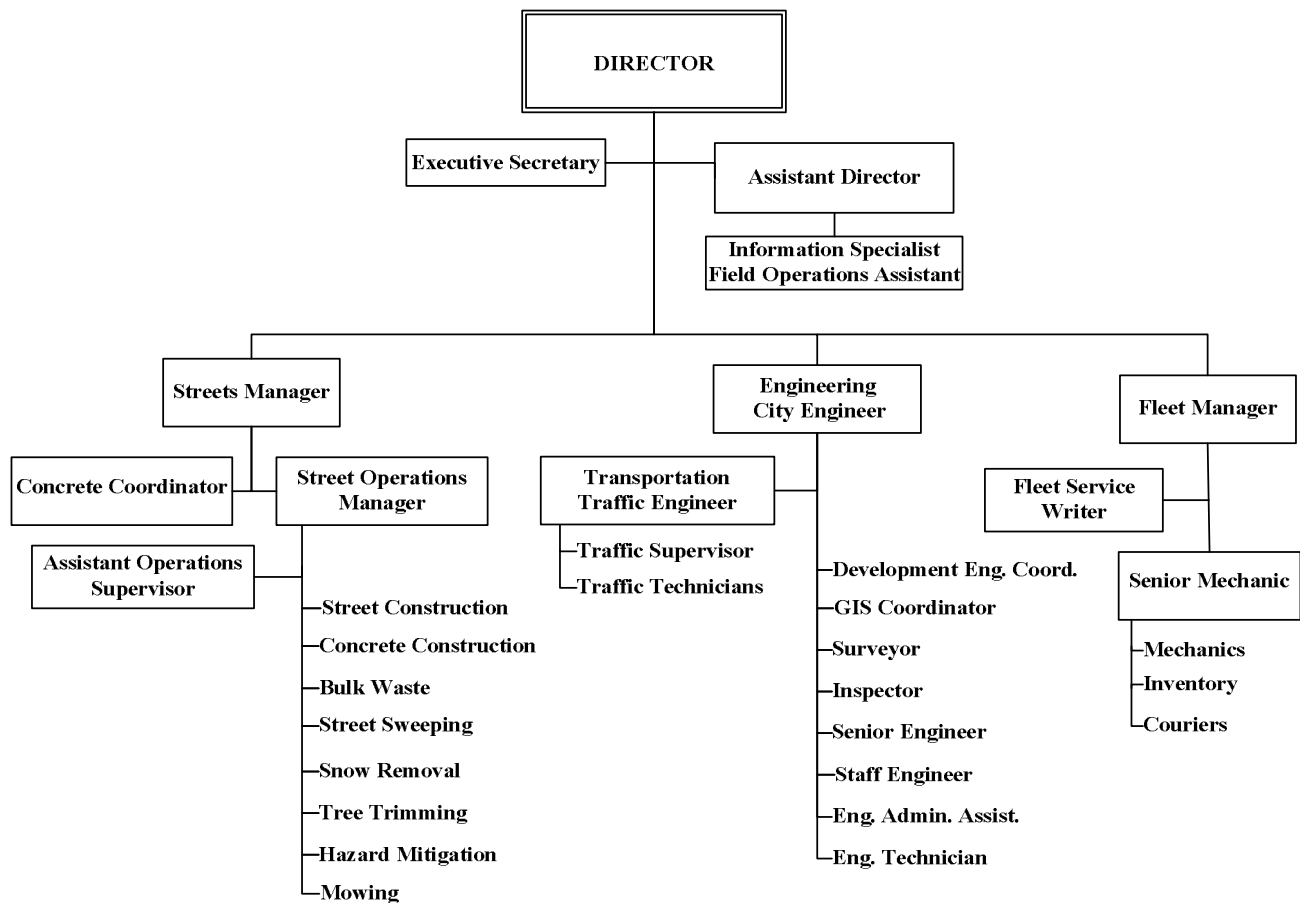


Department Organization

Public Works



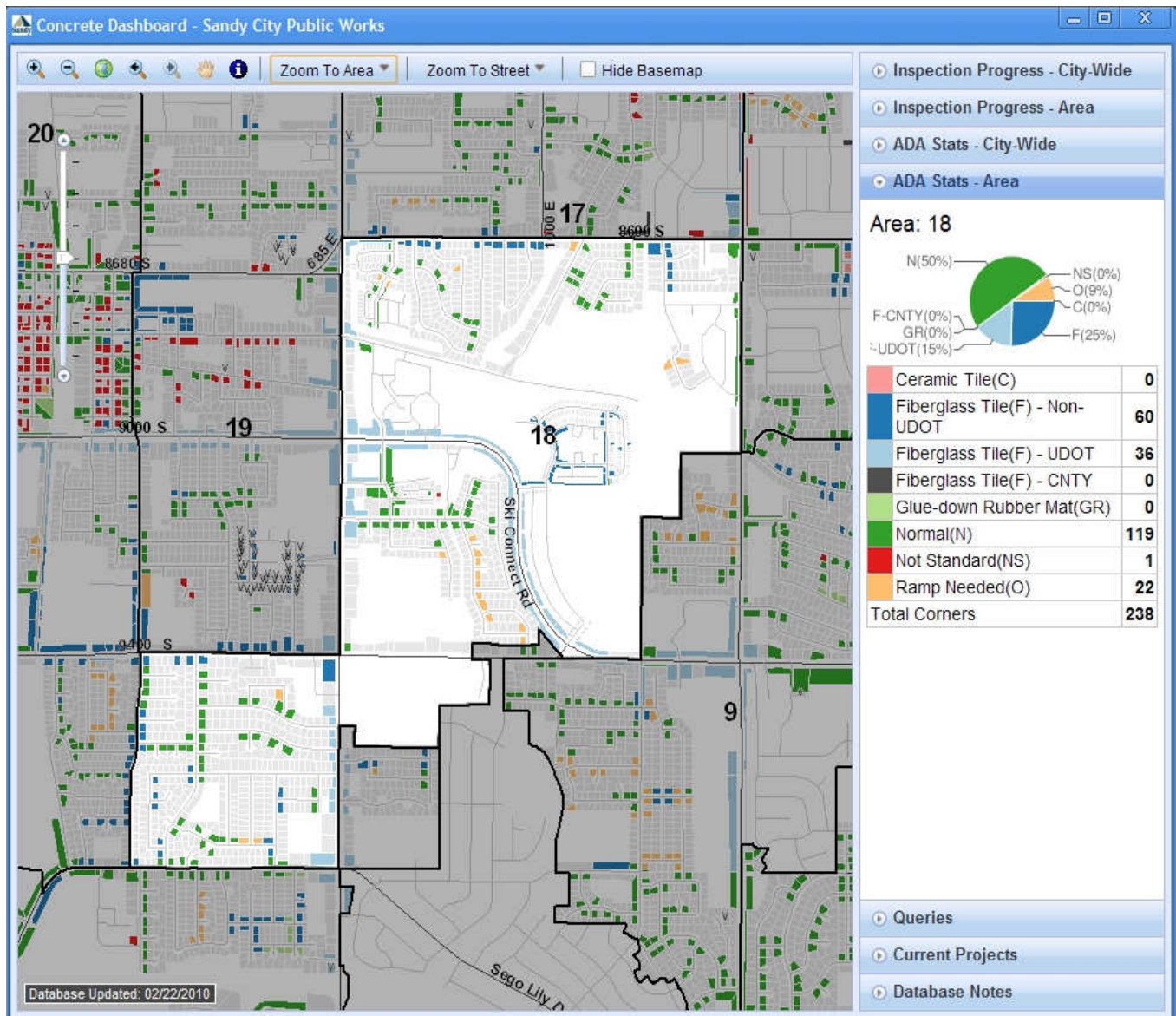
Department Description

The Public Works Department provides for the construction and maintenance of the physical infrastructure, waste collection, and fleet services. Our goal is to achieve optimum costs for construction, operations, and maintenance. The department is composed of experienced, intelligent, and dedicated professionals who continuously work to improve service to the community. These professionals provide the imaginative planning, conceptual design, organizational leadership, and financial acumen that make the Public Works Department an integral part of the Sandy City Administration.

Department Mission

Working together, we provide exceptional services to support our community in the areas of infrastructure repair and maintenance, engineering, traffic, and fleet management. We listen ... and we respond. *We value:*

- Doing the job right the first time.
- Treating people with dignity and respect.



“Display showing the type and status of corner sidewalk ramps from the Concrete Database”

Maintain the city roadway system in the best possible condition with the available dollars holding at least 80% of the street system including the road surface, sidewalks, curb and gutter, and street signs at a good or better condition level. No more than 10% should be substandard.

- Plan, execute, and manage annual street preservation and maintenance programs, including crack seal, slurry seal, and asphalt overlay projects.
 - o Maximize the use of maintenance dollars to obtain a balance between various asphalt surface treatments.
 - o Execute a seven-year slurry seal cycle for residential streets.
- Construct, maintain, and upgrade the city-wide roadway system.
 - o Update the transportation masterplan.
- Replace, repair, and upgrade hazardous concrete throughout the city.
 - o Perform hazardous concrete grinding when replacement is not required.
- Perform ongoing city-wide infrastructure inventory.
 - o Analyze one-half of the city's infrastructure annually.
- Complete a condition assessment for all city street signs.
 - o Implement a program to replace signs with a substandard condition code.
- Trim trees in the right-of-way which are hazardous to pedestrians and vehicles.
 - o Create a Hazardous Tree Removal Program to assist residents.
- Maintain a database of all city infrastructure.
 - o Conduct database validation to ensure accuracy and standardization.

Provide responsive waste collection and recycling services for our citizens.

- Monitor performance of waste contractor to ensure timely service levels are maintained.
- Perform spring and fall curbside bulk waste collection.
 - o Chip green waste for recycling and overall load reduction.
- Coordinate Christmas tree recycling and fall leaf collection.
- Schedule dumpster services as requested by residents.

Manage all city capital projects.

- Provide engineering services including consulting, design, project management, survey, and inspection.
- Provide engineering review for all new developments.
- Plan for the future Public Works facility upgrade.

Provide fleet management services which allow city departments to complete their assignments.

- Complete routine maintenance and repairs with the goal of minimizing equipment downtime.
 - o Meet regularly with department fleet representatives to discuss problems.
- Maximize fleet replacement funds and increase the fleet fuel efficiency by closely monitoring vehicle and equipment specifications.
 - o Meet annually with department representatives to develop replacement plans.
 - o Generally replace vehicles when they have 7 years and 70,000 miles of service.
 - o Purchase hybrid/alternative fuel vehicles as practical.
 - o Reduce sizes and types of vehicles purchased.

Install ADA (Americans with Disabilities Act) compliant sidewalk ramps throughout the city.

- Follow ADA Transition Plan with a goal of being fully compliant by 2019.

Revenue Policy

- Meet current costs for the Waste Collection Fund.
 - o Adjust fee schedule to account for increased operational and landfill disposal costs.
- Maintain road cut fees to cover costs.
- Maintain sign replacement fees to cover actual costs.

Road System

- Updated the following databases to track maintenance costs: Stantec Road Matrix, Cartegraph Work Management System, and Microsoft Access based Concrete Management Program.
- Implemented a street sign inventory program and integrated the database with the department's work management system.
- Developed a Pavement Markings database to show crosswalk, symbol, and legend locations for annual inspection.
- Completed the following projects:
 - o 11400 South/State Street intersection
 - o 700 East widening (Phase I) from 9450 South to Carnation including Dimple Dell Bridge
 - o Highland Drive Corridor property acquisition
 - o State Street reconstruction from 8900 South to 10870 South
 - o 9400 South - State Street to Monroe
 - o Automall Drive Extension
 - o Centennial Parkway Single Point Intersection
 - o 9000 South/700 East Intersection Widening and Improvements
 - o 9000 South/450 West Intersection Widening and Improvements
 - o 8680 South Reconstruction from State Street to 450 East
- Received federal and local funding for the following projects:
 - o 1300 East Improvements from Creek Road to Draper
 - o 700 East widening (Phase II) from Carnation Dr to 11600 South
 - o State Street Signal at Automall Drive
 - o Centennial Parkway concrete road panel replacement
 - o Centennial Parkway / Sego Lily surface diamond grind

Administrative Efficiencies

- Installed GPS modems in all 10-wheel snow plows and street sweepers to track and route these vehicles, and to ensure all areas of the city are serviced.
- Reclassified Fleet Operations Manager position to Service Writer and a Mechanic position as a Senior Mechanic to improve communications and productivity.
- Established "Green Team" to analyze and implement energy conservation goals.
- Implemented city-wide Vehicle Idling policy.
- Utilizing laptop computers in the field for pavement condition assessments and street sign inspections.

Public Works Facility

- Created a master development plan for the site at 700 West.
- Replaced the north perimeter fence with a precast concrete wall.
- Designed and managed construction of the Police Department and Community Arts Storage Building.
- Installed an automated gate system for enhanced security.
- Implemented quarterly NPDES storm water inspection program.
- Built a facility for residents to drop-off household hazardous waste (antifreeze, batteries, oil, and paint)
- Assumed ownership of a 10,000 sq. ft. building behind the main operations building. Allows the department to protect city vehicles/equipment from the weather by parking them undercover.



Performance Measures & Analysis

Public Works

The Public Works Department uses the following workload indicators to measure the effectiveness of its operations from year to year. In addition, Sandy City adopted the following maintenance policy as required by Statement 34 of the Governmental Accounting Standards Board (GASB): "It is Sandy City's policy to maintain at least 80 percent of its street system at a good or better condition level. No more than 10 percent should be substandard. Condition assessments are determined every year."

Measure (Fiscal Year)	2007	2008	2009	2010*
Dispatch (Total Calls)	28,608	35,156	37,880	23,109
Street Sweeping (Miles)				
Main Roads	7,218	4,739	6,126	5,004
Other Roads	12,878	9,779	13,955	15,531
Asphalt Overlay (number of streets)	8	9	5	3
Crack Sealing (number of streets)	28	5	18	35
Pot Holes Filled	360	725	1,244	394
Snow Plowing (lane miles)	25,904	39,745	29,482	21,250
Tree Trimming (number of trees)	4,001	4,745	4,451	5,038
Curb/Gutter Replaced (linear feet)	615	381	286	350
Total Sidewalk Replaced (Sq Ft)	15,400	12,849	17,942	20,773
Hazard Grinding (linear feet)	923	311	475	655
Semi-annual Bulk Waste (loads)	3,516	3,758	3,479	3,848
Number of Dumpsters	650	578	488	435
Excavation Permits	429	403	421	245
New Signs Installed	356	535	191	243
Flashers Installed/Replaced	61	40	29	72
Sign Maintenance/Replacement	1,409	1,525	1,923	1,219
<u>Contractor Projects:</u>				
Crack Sealing (number of streets)	263	279	232	238
Slurry Sealing (number of streets)	236	313	202	192
<u>GASB 34 Road System Summary</u>				
<u>Percentage Good/Better (>=6.5 score)</u>				
Curb / Gutter	89.7%	88.3%	88.8%	N/A
Drive Approach	92.3%	91.4%	90.2%	N/A
Road (PQI)	97.3%	94.4%	95.5%	N/A
Sidewalk Condition	78.0%	75.5%	73.0%	N/A
Sign Condition	96.5%	97.9%	97.4%	N/A
Waterways Condition	85.3%	83.7%	83.9%	N/A
Overall Street System	90.8%	88.9%	90.0%	N/A
<u>Percentage Substandard (<4 score)</u>				
Curb / Gutter	0.3%	0.3%	0.3%	N/A
Drive Approach	0.6%	0.7%	0.7%	N/A
Road (PQI)	0.1%	0.1%	0.1%	N/A
Sidewalk Condition	1.0%	1.2%	1.1%	N/A
Sign Condition	3.5%	2.1%	2.6%	N/A
Waterways Condition	0.2%	0.2%	0.2%	N/A
Overall Street System	0.4%	0.4%	0.3%	N/A

The Dan Jones & Associates Survey show that citizens are very satisfied with snow removal and street maintenance.

Citizens' Response (Fiscal Year)	2007	2008	2009	2010
(Scale of 1-5, 5=Very Satisfied)				
Snow Removal	3.94	3.73	3.79	3.90
Surface Maintenance on city streets	3.44	3.52	3.55	3.60

* Projected based on actuals from July 1, 2009 through February 28, 2010.

Significant Budget Issues

Public Works Administration

1 Seasonal FTE's - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.

Budget Information

Department 30	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 324,885	\$ 287,905	\$ 252,560	\$ 233,792	\$ 242,029
Administrative Charges					
31411 Redevelopment Agency	3,663	3,547	3,678	5,685	8,873
31413 Waste Collection	42,243	59,838	69,702	87,814	84,037
31414 Fleet Operations	15,141	18,000	18,726	26,488	27,908
3399 Other Income	-	-	7,120	-	-
Total Financing Sources	\$ 385,932	\$ 369,290	\$ 351,786	\$ 353,779	\$ 362,847
Financing Uses:					
411111 Regular Pay	\$ 172,792	\$ 174,835	\$ 178,631	\$ 175,789	\$ 179,304
411113 Vacation Accrual	70,899	34,629	243	-	-
411121 Seasonal Pay	-	-	-	97	97
411131 Overtime/Gap	-	-	-	150	150
411211 Variable Benefits	36,627	37,068	37,341	37,013	37,188
411213 Fixed Benefits	8,994	9,313	10,114	10,135	9,717
411214 Retiree Health Benefit	-	-	2,989	3,048	3,048
41131 Vehicle Allowance	5,676	5,700	5,939	5,916	5,916
41132 Mileage Reimbursement	316	202	236	300	300
4121 Books, Sub. & Memberships	308	248	1,485	200	200
41231 Travel	6,071	6,989	4,433	6,871	6,871
41232 Meetings	568	200	2,018	1,150	1,150
41234 Education	1,329	-	-	-	-
41235 Training	4,872	6,514	8,776	9,250	9,250
412400 Office Supplies	7,731	6,655	6,250	7,700	7,700
412415 Copying	2,262	902	163	1,000	1,000
412440 Computer Supplies	723	3,466	2,046	2,847	2,847
412490 Miscellaneous Supplies	534	1,804	566	500	500
41251 Equipment O & M	-	309	8	200	200
412611 Telephone	19,191	12,705	15,123	21,571	22,193
41378 Intergovernmental Relations	18,000	27,955	28,000	28,000	28,000
41389 Miscellaneous Services	2,289	10,438	9,952	8,061	8,061
414111 IS Charges	26,750	28,475	30,353	33,981	39,155
41463 Fleet Repair Fund	-	883	-	-	-
Total Financing Uses	\$ 385,932	\$ 369,290	\$ 344,666	\$ 353,779	\$ 362,847

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 1:					
Public Works Director	\$ 3,320.80	\$ 5,230.30	1.00	1.00	1.00
Regular:					
Executive Secretary	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Seasonal:					
Intern	\$ 9.43	\$ 15.08	0.10	0.05	0.01
Total FTEs			2.10	2.05	2.01

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Significant Budget Issues**Public Works Support**

No significant budget issues.

Budget Information

Department 31	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 256,216	\$ 256,236	\$ 256,465	\$ 227,672	\$ 226,708
Administrative Charges					
31413 Waste Collection	32,214	40,993	44,090	48,168	49,513
31414 Fleet Operations	6,704	8,629	9,579	12,891	16,840
Total Financing Sources	\$ 295,134	\$ 305,858	\$ 310,134	\$ 288,731	\$ 293,061
Financing Uses:					
411111 Regular Pay	\$ 150,914	\$ 161,238	\$ 164,206	\$ 163,821	\$ 167,119
411113 Vacation Accrual	1,798	744	17,954	-	-
411131 Overtime/Gap	461	563	195	857	857
411211 Variable Benefits	32,692	34,926	35,206	35,528	35,428
411213 Fixed Benefits	22,289	17,751	18,470	19,832	20,964
41131 Vehicle Allowance	4,980	5,014	5,253	5,233	5,233
41132 Mileage Reimbursement	45	-	-	-	-
4121 Books, Sub. & Memberships	579	2,637	889	1,200	1,200
41232 Meetings	-	-	14	-	-
41237 Training Supplies	1,118	1,250	1,959	900	900
412415 Copying	675	1,282	409	1,000	1,000
412450 Uniforms	294	266	251	300	300
412490 Miscellaneous Supplies	4,685	2,004	4,211	3,965	3,965
412511 Equipment O & M	1,327	269	777	900	900
412521 Building O & M	5,659	6,316	7,134	10,000	10,000
412525 Sewer	888	1,240	1,050	-	-
412526 Water	4,998	6,758	7,313	6,840	6,840
412527 Storm Water	14,632	14,233	16,920	14,640	14,640
412528 Waste Collection	-	96	-	-	-
413723 UCAN Charges	27,270	35,898	27,923	23,715	23,715
4174 Equipment	19,830	13,373	-	-	-
Total Financing Uses	\$ 295,134	\$ 305,858	\$ 310,134	\$ 288,731	\$ 293,061

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 1:					
Assistant Director*	\$ 2,405.60	\$ 3,788.80	1.00	1.00	1.00
Regular:					
Information Specialist	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Field Operations Assistant	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00

*Current incumbent has Regular status. Upon attrition, new hire will have Appointed status.

Significant Budget Issues

Streets

- 1 Staffing Change** - Changes in Maintenance Worker I and II positions represent fluctuations due to attrition, hiring and promotion. Due to budget cuts, Public Works will not be funding one Maintenance Worker I position for FY 2011 but it will remain in the staffing plan.
- 2 Seasonal FTE's** - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.
- 3 New Fee** - This will cover personnel costs for inspecting contractor permits after regular working hours.
- 4 Fee discontinued** - This was discontinued per Chapter 15 of Sandy City Land Development Code.

Budget Information

Department 32	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 76,666	\$ -	\$ 644,243	\$ 837,360	\$ 982,302
3124 Road Cut Permits	38,788	52,590	55,356	33,000	60,000
313231 State Road Funds	3,183,289	3,271,347	2,837,290	2,963,800	2,707,600
314312 Sidewalk Fees	3,883	500	200	500	500
Total Financing Sources	\$ 3,302,626	\$ 3,324,437	\$ 3,537,089	\$ 3,834,660	\$ 3,750,402
Financing Uses:					
411111 Regular Pay	\$ 838,073	\$ 948,468	\$ 869,099	\$ 885,386	\$ 873,631
411113 Vacation Accrual	761	4,224	1,261	-	-
411121 Seasonal Pay	12,909	5,447	7,166	7,403	7,403
411131 Overtime/Gap	38,833	71,888	50,301	27,541	27,541
411132 Out of Class Pay	-	-	-	92	92
411135 On Call Pay	4,790	5,262	15,241	5,550	5,550
411211 Variable Benefits	186,070	215,745	200,415	193,408	188,557
411213 Fixed Benefits	129,927	140,808	138,678	155,088	173,079
41131 Vehicle Allowance	4,980	5,014	5,253	5,233	5,233
4121 Books, Sub. & Memberships	899	170	21	150	150
41232 Meetings	-	-	-	400	400
41237 Training Supplies	-	125	22	-	-
412450 Uniforms	8,348	9,702	7,316	9,371	9,371
412511 Equipment O & M	3,079	979	1,523	3,500	3,500
412611 Telephone	2,050	2,182	2,239	2,509	2,458
412801 Special Highway Supplies	9,986	9,389	10,376	11,000	11,000
412802 Slurry Seal Coat	-	65,500	65,500	65,500	65,500
412805 Snow Removal	138,178	195,422	196,330	165,000	115,000
412806 Crack Sealing Material	7,500	6,592	4,394	7,500	7,500
412807 Patching Materials	5,019	16,595	86,905	71,000	71,000
412808 Roadway Drainage	4,197	998	4,965	-	-
412809 Street Sweeping	949	-	-	-	-
41379 Professional Services	-	8,000	-	-	-
414111 IS Charges	14,507	15,671	19,168	18,984	18,405
41471 Fleet O & M	544,283	536,978	622,741	611,251	580,938
4174 Equipment	-	-	180,901	-	-
43472 Fleet Purchases	530,251	340,388	411,958	333,200	328,500
4370 Capital Outlay					
13821 Street Reconstruction	666,588	364,793	411,604	1,014,594	1,014,594
13822 Hazardous Concrete Repair	150,449	87	223,712	241,000	241,000
Total Financing Uses	\$ 3,302,626	\$ 2,970,427	\$ 3,537,089	\$ 3,834,660	\$ 3,750,402

Budget Information (cont.)

Streets

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Streets Manager	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Streets Operations Manager	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Streets Assist. Operations Supervisor	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Maintenance Crew Leader	\$ 1,168.80	\$ 1,840.90	3.00	3.00	3.00
Concrete Coordinator	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Maintenance Worker II	\$ 1,089.60	\$ 1,716.10	11.00	11.00	10.00
Maintenance Worker I	\$ 1,012.80	\$ 1,595.20	4.00	4.00	5.00
Seasonal:			1.47	0.90	0.33
Equipment Operator	\$ 9.43	\$ 15.08			
Public Works Laborer	\$ 9.43	\$ 15.08			
Total FTEs			23.47	22.90	22.33

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Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
3124 Road Cut Permits					
Inspection testing completed by city			Actual cost of testing		
Concrete or asphalt road surfaces	N/A	N/A	\$200	\$200	\$200
Surfacing less than 3 years old	\$158	\$158	N/A	N/A	N/A
Surfacing more than 3 years old	\$105	\$105	N/A	N/A	N/A
Surface with fabric	\$262	\$262	N/A	N/A	N/A
Permanent surfacing (per square foot)	\$0.16	\$0.16	Discontinued	Discontinued	Discontinued
Surface more than 3 years old	N/A	N/A	\$0.25/sq ft	\$0.25/sq ft	\$0.25/sq ft
Surface less than 3 years old	N/A	N/A	\$0.50/sq ft	\$0.50/sq ft	\$0.50/sq ft
Surface with fabric	N/A	N/A	\$0.50/sq ft	\$0.50/sq ft	\$0.50/sq ft
Fine for failure to complete (per day up to 5 working days)	\$210	\$210	\$250	\$250	\$250
Fine for non-compliance in work zone (Fine per incident)	\$210	\$210	\$250	\$250	\$250
Non-destructive work in right of way permit	No Charge	No Charge	No Charge	No Charge	No Charge
Non-notification fee (per incident)	\$105	\$105	2X Permit Fee	2X Permit Fee	2X Permit Fee
Re-installation of road signs			Actual cost of sign		
Road striping			Actual cost of striping		
Unpaved right of way permit and Inspection (plus footage fee)	\$53	\$53	\$53	\$75	\$75
Sidewalk/Misc Concrete	N/A	N/A	\$0.25/sq ft	\$0.25/sq ft	\$0.25/sq ft
Curb/Gutter (No road cut)	N/A	N/A	\$0.25/lin ft	\$0.25/lin ft	\$0.25/lin ft
Boring Fee (No road cut)	N/A	N/A	\$100 + \$0.50/lin ft	\$100 + \$0.50/lin ft	\$100 + \$0.50/lin ft
Utility marking - signalized intersection	\$105	\$175	\$175	\$175	\$175
Repair to damaged city utility			Actual cost of repair		
Repair to damaged city landscape			Actual cost of repair		
Emergency trench repair			Actual cost of repair		
After hours inspections*		\$35/hr with a minimum \$70 charge (2 hours)			
* After 5 p.m. or on holidays/weekends					

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Budget Information (cont.)

Streets

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
314312 Sidewalk Fees					
Non-hazardous concrete replacement (percent of cost)	50%	50%	50%	50%	50%
31499 Tree Trimming/Removal					
Non-compliance fee for private trees (charged per day)	\$10	\$10	\$10	\$10	Discontinued 4
31491 Reports					
Standard Specifications Manual	\$43	\$43	\$43	\$20	\$20
Standard Specifications Manual (CD)	\$5	\$5	\$5	\$5	\$5



10-Wheel Dump Truck and Dump Trailer

Significant Budget Issues**Engineering**

No significant budget issues.

Budget Information

Department 33	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 839,469	\$ 909,053	\$ 939,406	\$ 892,543	\$ 913,605
Total Financing Sources	\$ 839,469	\$ 909,053	\$ 939,406	\$ 892,543	\$ 913,605
Financing Uses:					
411111 Regular Pay	\$ 525,646	\$ 603,299	\$ 610,580	\$ 601,574	\$ 613,785
411113 Vacation Accrual	6,707	2,779	837	-	-
411131 Overtime/Gap	14,244	9,064	5,076	4,474	4,470
411135 On Call Pay	-	-	205	-	-
411211 Variable Benefits	115,018	132,094	131,099	129,715	130,373
411213 Fixed Benefits	81,362	86,149	87,664	91,203	97,574
411214 Retiree Health Benefit	720	717	2,668	3,904	3,904
41131 Vehicle Allowance	4,980	5,014	5,253	5,233	5,233
41132 Mileage Reimbursement	22	-	13	-	-
4121 Books, Sub. & Memberships	1,719	345	1,192	140	140
41232 Meetings	-	586	71	-	-
412450 Uniforms	1,139	1,314	1,874	1,237	1,237
412490 Miscellaneous Supplies	1,141	526	1,707	1,000	1,000
412511 Equipment O & M	2,533	2,327	691	921	921
412611 Telephone	3,222	3,739	3,199	3,584	3,511
414111 IS Charges	30,650	48,477	36,526	36,255	39,489
41471 Fleet O & M	13,324	12,623	14,334	13,303	11,968
43472 Fleet Purchases	37,042	-	36,417	-	-
Total Financing Uses	\$ 839,469	\$ 909,053	\$ 939,406	\$ 892,543	\$ 913,605

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Appointed - Category 1:					
City Engineer	\$ 2,775.20	\$ 4,370.90	1.00	1.00	1.00
Regular:					
Senior Engineer	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Staff Engineer I/II	\$ 1,704.00	\$ 2,916.50	1.00	1.00	1.00
City Surveyor	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
GIS Coordinator	\$ 1,588.00	\$ 2,501.10	1.00	1.00	1.00
Development Engineering Coord.	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Public Works Inspector	\$ 1,286.40	\$ 2,026.10	2.00	2.00	2.00
Engineering Technician	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Information Specialist	\$ 1,168.80	\$ 1,840.90	0.33	0.33	0.33
Engineering Assistant	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Total FTEs			10.33	10.33	10.33

Budget Information (cont.)

Engineering

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
EXPANSION PROJECTS					
1209 - Public Works Facility - Provides funds for building and site improvements including construction of a perimeter wall.					
41 General Revenue	\$ 406,983	\$ -	\$ 100,000	\$ 100,000	\$ -
13035 - Traffic Calming - This funding will be used for various traffic calming projects throughout the city.					
47 Court Surcharge	\$ 40,367	\$ -	\$ -	\$ -	\$ -
13036 - Opticom - This project will be used to install Opti-Com systems on all traffic signals in the city.					
47 Court Surcharge	\$ 27,857	\$ -	\$ -	\$ -	\$ -
13076 - Equestrian Crossing - 10600 S @ 1600 E - This project funded an equestrian crossing on 10600 South at approximately 1500 East.					
41 General Revenue	\$ 20,000	\$ -	\$ -	\$ -	\$ -
13090 - 10000 South Rail Crossing Improvements - This funds Sandy's portion of the improvements at this crossing for the Front Runner Project.					
46 State Road Funds	\$ -	\$ 139,000	\$ -	\$ -	\$ -
13119 - 94th South State to 300 East - This project funded asphalt overlay of the road surface between Jordan Commons and the Expo Center.					
41 General Revenue	\$ 115,000	\$ -	\$ -	\$ -	\$ -
13130 - Upgrade Signal at 300 West/10000 South - This funds installation of a permanent traffic signal at this intersection.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -
13132 - Riverside Drive - This project funds the design and completion of improvements to the south end of Riverside Drive at River Oaks Golf Course.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -
13135 - 9400 South Widening (300 to 700 East) - This project is planned to widen 9400 South to four lanes with the addition of a center turn lane.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
13136 - Highland Dr (9800 S to Sego Lily and 114th S to Wasatch Blvd) 2 Lanes - This project will extend Highland Drive between 9800 South and Sego Lily and construct a two-lane section from 11400 South to Wasatch Boulevard.					
41 General Revenue	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ 300,000
13150 - Drainage Improvements on 1000 E at 10700 South - This project will install curb, gutter, and sidewalk along the west side of 1000 East just to the south of the Dimple Dell Recreation Center.					
47 Court Surcharge	\$ 55,000	\$ -	\$ -	\$ -	\$ -
13154 - State Street Improvements - This provides funds to UDOT for the burial of power lines and phone lines across State Street.					
41 General Revenue	\$ 180,000	\$ -	\$ -	\$ -	\$ -
45 Grants	67,025	-	-	-	-
Total	\$ 247,025	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
13155 - 1000 East Improvements with 8000 South Storm Drain - This project will fund curb/gutter and sidewalk installation on 1000 East in conjunction with this Public Utilities project and will reprofile the roadway.					
41 General Revenue	\$ 160,798	\$ -	\$ -	\$ -	\$ -
13157 - Highland Drive EIS - This project funds the EIS necessary to receive approval for the future construction of Highland Drive.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ -	\$ -
13158 - Centennial Parkway at 100th South Redesign - This project reconstructed the intersection at 10000 South in order to improve traffic flow through the area.					
49 Road Bonds		\$ -	\$ -	\$ -	\$ -
45 Grants	447,554	-	-	-	-
Total	\$ 447,554	\$ -	\$ -	\$ -	\$ -
13159 - 9800 South Stamped Colored Concrete - Stamped concrete will be installed in the parkstrip in front of several residences in order to complete this project between TRAX and 700 East.					
41 General Revenue	\$ -	\$ -	\$ 17,000	\$ -	\$ -
13162 - Traffic Signal at 9400 South and Poppy Lane - This funding provides the resources necessary to install a traffic signal to assist with the flow of traffic as development occurs along 9400 South and the Ski Connect road.					
41 General Revenue	\$ 75,000	\$ -			
13163 - 1700 East Improvements 10980 S to Draper - This project will complete the installation of public improvements from 10980 South to the Draper City limits.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ 150,000	\$ -
13164 - Light Rail Trail Signalized Pedestrian Crossings - Installation of crossing signals is planned at the following trail intersections: 9000 South, 9400 South, Sego Lily (9800 South), and 10600 South.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 400,000	\$ -
13165 - 8600 South Sidewalk - This project will purchase the right-of-way and complete construction of a sidewalk from 1300 East to Flat Iron Park.					
41 General Revenue	\$ -	\$ -	\$ 250,000		\$ -
13167 - 700 West Rear Access Road - This provides an eastern exit from the Public Works compound to Sandy Parkway.					
41 General Revenue	\$ -	\$ -	\$ 100,000	\$ -	\$ -
13168 - 10600 South 1300 East to 1750 East (Federal Matching Funds) - This first phase will widen 10600 South to five lanes from 1300 East with burial of power lines. In addition the west approach to 1300 East will be improved.					
46 State Road Funds	\$ 100,000	\$ 281,500	\$ 351,500	\$ -	\$ -
13169 - 10600 South 1750 East to 2000 East (Federal Matching Funds) - This phase will complete the five lane widening of 10600 South to 2000 East. Funds required in 2015.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
13170 - 10600 South 2000 East to 2150 East (Federal Matching Funds) - This phase will construct an intersection at this location. Funds required in 2015.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
13172 - 7800 South Improvements - The plan is to widen the road to three lanes by adding a center turn lane and constructing curb/gutter and sidewalks from 700 East to 1000 East.					
41 General Revenue	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -
13174 - 11000 South/Vista Way - This project widens the road and constructs improvements on the southwest corner of this intersection for alignment with the future TRAX line passing through the area.					
41 General Revenue	\$ 15,000	\$ -	\$ -	\$ -	\$ -
47 Court Surcharge	19,226	-	-	-	-
Total	\$ 34,226	\$ -	\$ -	\$ -	\$ -
13175 - Automall Drive Extension - This project extended Automall Drive from the south entrance of COSTCO and installed a traffic signal at the intersection on State Street.					
49 Road Bonds	\$ 301,579	\$ -	\$ -	\$ -	\$ -
13176 - South Towne Ridge Connector Road - This funding will be used to purchase right-of-way.					
49 Road Bonds	\$ 391,892	\$ -	\$ -	\$ -	\$ -
13177 - Monroe Street Widening from 9150 S to 9400 S - This project will widen this section of Monroe Street to three lanes with parking along the west side.					
41 General Revenue	\$ -	\$ -	\$ 400,000	\$ -	\$ -
49 Road Bonds	100,000	-	-	-	-
Total	\$ 100,000	\$ -	\$ 400,000	\$ -	\$ -
13178 - ADA Ramp Installation - Provides funds for the 15-year plan to install sidewalk corner ramps which are in compliance with the Americans with Disabilities Act (ADA).					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
13180 - Harrison Street Improvements - Installs sidewalk and curb/gutter from Monroe Street to Midvale City limit.					
41 General Revenue	\$ -	\$ -	\$ 85,000	\$ -	\$ -
13181 - 220 East Sidewalk Construction - Funds the construction of sidewalks on both sides of the street from 9000 - 9150 South.					
41 General Revenue	\$ -	\$ -	\$ 100,000	\$ -	\$ -
13182 - 170 East Improvements - This project will install a sidewalk, curb/gutter, and landscape the west side of the road from Sego Lily to 9600 South.					
41 General Revenue	\$ -	\$ -	\$ 125,000	\$ -	\$ -
13183 - 1300 East Betterments - This funding will be used to install LED streetlights along 1300 East to increase energy efficiency and conservation.					
45 Grants	\$ 282,000	\$ -	\$ 125,000	\$ -	\$ -
13184 - Security Camera System - Funds installation of a pole-mounted camera on an arterial roadway to monitor weather conditions.					
41 General Revenue	\$ 21,342	\$ -	\$ -	\$ -	\$ -
13185 - Pepperwood Drive Improvements - This funding will be used to install curb, gutter and sidewalk along Pepperwood Drive.					
41 General Revenue	\$ -	\$ -	\$ 35,000	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
REPLACEMENT PROJECTS					
13821 - Street Reconstruction - This funding is for ongoing maintenance and construction.					
1 General Fund	\$ 1,045,192	\$ 1,014,594	\$ 1,145,192	\$ 1,145,192	\$ 1,145,192
41 General Revenue	46,421	-	300,000	300,000	300,000
46 State Road Funds	787,100	562,140	500,000	500,000	500,000
49 Road Bond	190,945	-	-	-	-
Total	\$ 2,069,658	\$ 1,576,734	\$ 1,945,192	\$ 1,945,192	\$ 1,945,192
13822 - Hazardous Concrete Repair - This is an ongoing project to repair hazardous sections of concrete throughout the city.					
1 General Fund	\$ 241,000	\$ 241,000	\$ 141,000	\$ 141,000	\$ 141,000
41 General Revenue	91,872	-	390,000	390,000	390,000
46 State Road Funds	340,000	-	-	-	-
47 Court Surcharge	8,863	-	-	-	-
Total	\$ 681,735	\$ 241,000	\$ 531,000	\$ 531,000	\$ 531,000
13825 - 1300 East Improvements (Federal Matching Funds and State Grants) - This is the city's share of the cost to reconstruct 1300 East from 7800 South to the Draper City limits.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
45 Grants	5,095,677	-	-	-	-
Total	\$ 5,095,677	\$ -	\$ -	\$ -	\$ -
13826 - Bridge Reconstruction - Bridges located at 8800 S/200 E and 8710 S/150 W need to be repaired to meet UDOT guidelines.					
41 General Revenue	\$ 31,788	\$ -	\$ -	\$ -	\$ -
13827 - 260 East 9000 South - This project will replace poor sections of curb, gutter, and sidewalk as well as complete an overlay of the road surface.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 250,000	\$ -
13828 - Hazardous Tree Replacement - This funds a program to identify and replace those species of trees planted in parkstrips which will eventually cause the sidewalk to lift and become a hazard.					
41 General Revenue	\$ 7,026	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
13829 - 9000 South 700 East Intersection (Federal Matching Funds) - This project added dual left-turn lanes and dedicated right-turn lanes in all directions.					
41 General Revenue	\$ 105,229	\$ -	\$ -	\$ -	\$ -
13830 - 9000 South 450 West Intersection (Federal Matching Funds) - This project widened the intersection to improve eastbound traffic flow at 450 West for northbound I-15 traffic.					
41 General Revenue	\$ 25,579	\$ -	\$ -	\$ -	\$ -
13831 - 10600 South Overlay - This funds the second phase of the project to mill and overlay the road surface from the tracks to 700 East.					
49 Road Bond	\$ 250,000	\$ -	\$ -	\$ -	\$ -
13833 - 10600 South 700 East to Canal - This provides funding to mill and overlay this section of the road.					
41 General Revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)

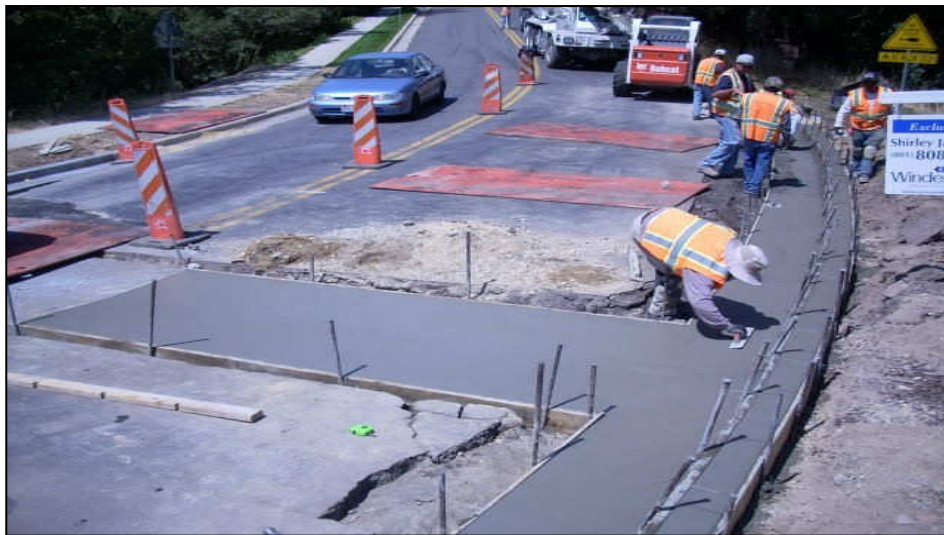
Engineering

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
13837 - 11400 South 1000 East to 1300 East - This project will mill and overlay this section of 11400 South up the hill to 1300 East.					
41 General Revenue	\$ -	\$ -	\$ 240,000	\$ -	\$ -
13838 - LED Traffic Signals - This provides the funds to replace the bulbs in the city's traffic signals with energy-efficient and long-lasting LED bulbs.					
41 General Revenue	\$ 3,093	\$ -	\$ -	\$ -	\$ -
13840 - Waterway Projects - This project removed and replaced three waterways and approximately 70 linear feet of curb and gutter that has sunk and deteriorated at the intersection of Willow Brook Way/High Mesa Drive and High Mesa Drive at approximately 11300 South.					
41 General Revenue	\$ 25,000	\$ -	\$ -	\$ -	\$ -
13841 - 8680 South from State St to 650 E - This funding will be used to reconstruct most of the roadway to include sidewalks, storm drain, and piping of the irrigation ditch. The work will be done in 3 phases: Phase I (State St - 90 E), Phase II (280 E - 450 E) and Phase III (450 E - 650 E).					
41 General Revenue	\$ 182,350	\$ -	\$ 712,000	\$ -	\$ -
45 Grants	137,043	-	-	-	-
Total	\$ 319,393	\$ -	\$ 712,000	\$ -	\$ -
13842 - Centennial Parkway Pavement Repair - This project funds the replacement of concrete road panels that have cracked.					
49 Road Bond	\$ 200,000	\$ -	\$ -	\$ -	\$ -
13843 - Fire Station 33 Driveway - Funds construction of a concrete driveway and parking area to handle the weight of the various apparatus.					
41 General Revenue	\$ -	\$ -	\$ 25,000	\$ -	\$ -
13844 - Highland Drive Mill and Overlay - This project funds the surface milling and asphalt overlay of Highland Drive from Creek Rd to 9400 S.					
41 General Revenue	\$ -	\$ -	\$ -	\$ 2,600,000	\$ -
13845 - Centennial Parkway/Sego Lily Diamond Grind - In order to eliminate faulting at the joints of these concrete roads, this project will diamond grind the road surface and re-crack seal the joints.					
49 Road Bond	\$ 210,000	\$ -	\$ -	\$ -	\$ -
13846 - Clean/Reseal Parkstrip Stamped Concrete - This project funds the ongoing maintenance of colored stamped concrete located in the city's right-of-way.					
41 General Revenue	\$ -	\$ -	\$ 20,000	\$ -	\$ -
14044 - Bike Route Striping - This is a Public Works project in conjunction with Salt Lake County which will construct and mark a bike trail from Little Cottonwood Canyon Road along Wasatch Boulevard to 1700 East. This amount is Sandy City's portion of the matching funds required for the grant. The trail will improve safety for bicyclists along this street. Future funding is for development of other bike routes throughout the city.					
422 Trail Fees	\$ 25,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000

Budget Information (cont.)

Engineering

Capital Budget	2010 Budgeted	2011 Approved	2012 Planned	2013 Planned	2014 Planned
MISCELLANEOUS PROJECTS					
19001 - Subdivision Bonds - This project is an ongoing accumulation of subdivision bonds.					
411 Performance Bonds	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ 100,000
19026 - Update Transportation Masterplan - This funding was used to update the city transportation masterplan which was last completed in September 1996.					
41 General Revenue	\$ 16,189	\$ -	\$ -	\$ -	\$ -
19028 - Light Rail Environmental Impact Study - Working with Draper City, these funds will be Sandy City's share of the cost to study the impact of a TRAX extension from 10000 South to Draper.					
41 General Revenue	\$ 32,829	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$12,074,819	\$ 2,238,234	\$ 6,421,692	\$ 7,086,192	\$ 3,336,192



Contractor Installing New Waterway and Curb/Gutter

Significant Budget Issues

Transportation

1 Seasonal FTE's - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.

Budget Information

Department 34	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
General Taxes & Revenue	\$ 479,287	\$ 480,746	\$ 498,425	\$ 506,676	\$ 552,199
314311 Street Signs	8,500	1,435	555	1,500	2,500
Total Financing Sources	\$ 487,787	\$ 482,181	\$ 498,980	\$ 508,176	\$ 554,699
Financing Uses:					
411111 Regular Pay	\$ 165,504	\$ 181,097	\$ 187,680	\$ 188,033	\$ 198,183
411113 Vacation Accrual	563	846	258	-	-
411121 Seasonal Pay	-	-	-	102	102
411131 Overtime/Gap	3,709	3,150	1,257	2,000	2,000
411135 On Call Pay	5,151	5,171	5,655	5,500	5,500
411211 Variable Benefits	37,585	40,636	41,639	41,858	43,387
411213 Fixed Benefits	28,350	28,828	34,197	36,265	38,988
41131 Vehicle Allowance	4,980	5,014	5,253	5,233	5,233
4121 Books, Sub. & Memberships	1,216	318	865	300	300
41232 Meetings	709	424	914	-	-
412450 Uniforms	1,333	1,401	881	1,300	1,300
412490 Miscellaneous Supplies	2,003	1,599	1,708	1,900	1,900
412511 Equipment O & M	404	315	579	500	500
412611 Telephone	879	1,246	1,280	1,434	1,404
412810 Street Signs	46,745	34,067	23,414	26,600	26,600
412811 Road Striping	86,183	62,575	55,661	65,000	65,000
412812 Signal Maintenance	73,810	85,986	78,906	93,500	93,500
412813 School Crossing Lights	6,329	4,762	2,999	4,846	4,846
414111 IS Charges	5,700	10,723	14,998	13,163	12,778
41463 Fleet Repair Fund	-	-	-	-	-
41471 Fleet O & M	16,634	14,023	20,447	20,642	14,678
4147 Fleet Purchases	-	-	20,389	-	38,500
Total Financing Uses	\$ 487,787	\$ 482,181	\$ 498,980	\$ 508,176	\$ 554,699

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Transportation Engineer	\$ 2,240.00	\$ 3,528.00	1.00	1.00	1.00
Transportation Supervisor	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Transportation Technician	\$ 1,089.60	\$ 1,716.10	2.00	2.00	2.00
Seasonal:			0.73	0.07	0.01
Engineering Intern	\$ 9.43	\$ 15.08			
Total FTEs			4.73	4.07	4.01

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
314311 Street Sign Fees					
Regulatory / sign	\$170	\$185	\$185	\$185	\$185
Street / sign	\$170	\$185	\$185	\$185	\$185

Performance Measures & Analysis

Waste Collection

The Public Works Department strives to provide high quality waste collection services to our residents. The results of the Dan Jones & Associates Citizen Survey show that the citizens are very satisfied with the waste and recycling programs.

Citizens' Response (Fiscal Year)	2007	2008	2009	2010
(Scale of 1-5, 5=Very Satisfied)				
Garbage Collection	4.42	4.37	4.42	4.41
Recycling Program	4.21	4.15	4.14	4.22

Significant Budget Issues

- 1 Landfill Cost** - Current waste collection charges have sufficient funds to absorb a \$1/per ton increase in landfill charges.

Budget Information

Fund 520 - Weekly Pickup

Department 350	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
318111 Retail Sales	\$ 3,333,428	\$ 3,346,727	\$ 3,444,978	\$ 3,496,899	\$ 3,494,940
318211 Interest & Late Fees	35,742	46,308	50,539	40,000	40,000
3361 Interest Income	38,938	32,927	22,994	8,500	7,050
Total Financing Sources	3,408,108	3,425,962	3,518,511	3,545,399	3,541,990
Financing Uses:					
4121 Books, Sub. & Memberships	\$ 56	\$ -	\$ -	\$ 200	\$ 200
41231 Travel	-	-	-	700	700
41232 Meetings	-	-	-	230	230
41235 Training	-	-	-	250	250
412420 Postage	51,398	58,937	55,640	45,000	45,000
41401 Administrative Charges	213,591	191,800	210,153	232,861	228,952
41521 Landfill Costs	511,271	522,535	476,306	575,000	575,000
41523 Sandy Pride Clean Up	12,000	14,000	14,000	14,500	15,000
41591 Bad Debt Expense	3,669	3,939	4,115	3,500	3,500
415921 Contracted Services	2,445,346	2,496,824	2,466,951	2,673,158	2,673,158
Total Financing Uses	\$ 3,237,331	\$ 3,288,035	\$ 3,227,165	\$ 3,545,399	\$ 3,541,990
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 170,777	\$ 137,927	\$ 291,346	\$ -	\$ -

Significant Budget Issues**Fund 521 - Bulky Waste**

No significant budget issues.

Budget Information

Department 351	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
3181 Billed Sales	\$ 407,671	\$ 535,406	\$ 641,743	\$ 585,521	\$ 575,835
318211 Charges for Services	4,027	7,083	8,610	5,000	5,000
Total Financing Sources	\$ 411,698	\$ 542,489	\$ 650,353	\$ 590,521	\$ 580,835
Financing Uses:					
411111 Regular Pay	\$ 122,888	\$ 113,071	\$ 163,295	\$ 158,650	\$ 161,823
411131 Overtime/Gap	3,181	5,825	4,774	4,000	4,000
411135 On Call Pay	870	525	209	1,000	1,000
411211 Variable Benefits	27,203	25,235	35,069	35,005	35,174
411213 Fixed Benefits	26,200	24,891	36,097	41,892	44,988
412420 Postage	9,165	9,731	10,124	21,000	21,000
412450 Uniforms	23	-	1,340	1,340	1,340
412490 Miscellaneous Supplies	401	127	227	5,000	5,000
41401 Administrative Charges	32,781	79,209	87,633	96,357	96,058
41471 Fleet O & M	33,882	46,525	46,769	55,212	66,275
41521 Landfill Costs	33,362	15,424	28,983	24,000	24,000
415921 Contracted Services	125,772	133,682	82,543	85,000	85,000
43472 Fleet Purchases	-	91,465	179,898	95,000	100,000
4374 Capital Equipment	10,300	1,377	-	-	-
Total Financing Uses	\$ 426,028	\$ 547,087	\$ 676,961	\$ 623,456	\$ 645,658
Excess (Deficiency) of Financing Sources over Financing Uses	\$ (14,330)	\$ (4,598)	\$ (26,608)	\$ (32,935)	\$ (64,823)

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Maintenance Crew Leader	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Maintenance Worker II	\$ 1,089.60	\$ 1,716.10	3.00	3.00	3.00
Total FTEs			4.00	4.00	4.00

Fee Information	2007 Approved	2008 Approved	2009 Approved	2010 Approved	2011 Approved
318111 Waste Collection Fees					
1st Can / unit / month	\$11.71	\$12.00	\$12.50	\$12.50	\$12.50
2nd Can / unit / month	\$3.75	\$3.84	\$5.00	\$5.00	\$5.00
Each Additional Can / unit / month	\$11.71	\$12.00	\$12.50	\$12.50	\$12.50
Additional Recycle Cans / unit / month	\$3.75	\$3.84	\$5.00	\$5.00	\$5.00
Assistance Program / unit / month	\$5.86	\$6.00	\$6.25	\$6.25	\$6.25
Dumpster	\$115.00	\$125.00	\$125.00	\$125.00	\$125.00

The Fleet Division tracks the number of work orders processed and the direct labor hours in order to determine the efficiency of operations. Direct labor hours have varied the past few years due to mechanic turnover in the shop.

Measure (Fiscal Year)	2007	2008	2009	2010*
Work Orders Processed	3,241	3,513	3,512	3,452
Direct Labor Hours	8,472	9,089	9,163	8,943

* Projected through the end of the fiscal year.

Significant Budget Issues

- 1 Equipment** - This for the purchase of PCs/laptops, a wash/rinse machine, diagnostic software, replacement trimmers, and an oil/water separator.
- 2 Seasonal FTE's** - Based on a review of seasonal FTE's, FTE counts are being adjusted to more accurately reflect current staffing.



Mechanic Operating a Brake Lathe

Budget Information

Fund 610 - Fleet Operations

Department 361	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
318271 Fleet O & M Charges	\$ 1,724,034	\$ 1,876,975	\$ 2,036,248	\$ 2,017,133	\$ 2,019,846
3169 Sundry Revenue	-	-	350	-	-
3361 Interest Income	134,395	112,526	76,111	45,000	20,000
3392 Sale of Fixed Assets	130,263	178,656	107,700	56,000	56,000
Total Financing Sources	1,988,692	2,168,157	2,220,409	2,118,133	2,095,846
Financing Uses:					
411111 Regular Pay	\$ 442,945	\$ 455,998	\$ 464,990	\$ 454,691	\$ 446,597
411121 Seasonal Pay	17,939	17,760	17,981	17,413	17,413
411131 Overtime/Gap	1,434	4,805	2,604	705	705
411135 On Call Pay	6,182	7,341	7,181	5,550	5,550
411211 Variable Benefits	99,431	103,691	103,878	101,071	101,600
411213 Fixed Benefits	73,396	69,985	73,801	80,233	76,593
41131 Vehicle Allowance	6,778	5,014	5,253	5,233	5,233
41132 Mileage Reimbursement	-	-	-	250	250
41133 Tool Allowance	3,988	4,515	4,217	6,975	6,975
4121 Books, Sub. & Memberships	335	2,637	840	800	800
41231 Travel	1,756	2,126	297	2,000	2,000
41235 Training	103	1,161	795	1,250	1,250
412400 Office Supplies	2,176	1,416	2,564	1,700	1,700
412440 Computer Supplies	179	72	-	-	-
412450 Uniforms	3,636	4,081	2,934	3,600	3,600
412475 Special Dept. Supplies	2,765	2,570	2,429	3,000	3,000
412490 Miscellaneous Supplies	2,737	1,503	1,120	1,500	1,500
412511 Equipment O & M	1,126	665	726	600	600
412611 Telephone	3,083	3,279	3,241	2,867	2,810
41311 Programming	7,722	7,305	7,486	8,000	8,000
41389 Miscellaneous Services	349	-	-	-	-
41401 Administrative Charges	111,480	106,578	122,247	139,256	151,134
414111 IS Charges	13,280	14,133	14,629	12,475	14,540
41460 Risk Management Charges	6,156	5,021	5,527	5,162	5,194
41561 Parts	386,009	403,015	390,109	425,243	425,243
41562 Fuel	684,338	889,838	718,365	825,000	800,000
41563 Supplies	12,103	13,862	13,171	13,559	13,559
4174 Equipment	4,636	5,682	2,307	-	14,250
4374 Capital Equipment	-	10,386	-	-	12,000
Total Financing Uses	1,896,062	2,144,439	1,968,692	2,118,133	2,122,096
Excess (Deficiency) of Financing Sources over Financing Uses	92,630	23,718	251,717	-	(26,250)
Accrual Adjustment	95,258	39,553	(118,986)	-	-
Balance - Beginning	580,601	768,489	831,760	964,491	964,491
Balance - Ending	\$ 768,489	\$ 831,760	\$ 964,491	\$ 964,491	\$ 938,241

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Budget Information

Fund 611 - Fleet Purchases

Department 362	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
31319 Misc. Revenue (Grant)	\$ 148,084	\$ -	\$ -	\$ -	\$ -
318211 Charges for Services	1,945,071	2,465,520	2,442,004	1,487,932	1,406,502
3392 Sale of Fixed Assets	-	77,195	-	-	-
3393 Gain on Sale of Assets	-	-	12,427	-	-
34145 Transfer In - Cap Proj Grants	-	-	-	20,000	-
341612 Transfer In - Fleet Repair	-	29,969	-	-	-
Total Financing Sources	2,093,155	2,572,684	2,454,431	1,507,932	1,406,502
Financing Uses:					
43771 Fleet Expansion					
437711 Police & Animal Control	\$ 188,339	\$ -	\$ 16,658	\$ -	\$ -
437712 Fire	-	-	165,351	-	-
437713 Public Works	-	257,430	8,286	95,000	-
437714 Parks & Recreation	55,364	41,554	36,319	-	-
437715 Community Development	-	11,842	-	-	-
437716 Public Utilities	13,898	462,011	304,413	41,000	-
437719 Administration	-	12,252	-	8,000	-
43772 Fleet Replacement					
437721 Police & Animal Control	455,411	531,412	402,403	364,500	446,250
437722 Fire	258,006	68,783	-	943,220	247,350
437723 Public Works	308,343	258,431	815,573	360,000	467,000
437724 Parks & Recreation	133,660	139,828	373,816	87,200	115,400
437725 Community Development	14,569	15,560	33,507	33,000	-
437726 Public Utilities	435,128	374,594	646,088	119,330	73,900
437729 Administration	55	84,175	-	-	-
4374 Capital Equipment	-	-	11,721	25,000	-
4397 Capital Lease Payments	92,229	-	-	-	-
Total Financing Uses	1,955,002	2,257,872	2,814,135	2,076,250	1,349,900
Excess (Deficiency) of Financing Sources over Financing Uses	138,153	314,812	(359,704)	(568,318)	56,602
Balance - Beginning	1,995,857	2,134,010	2,448,822	2,089,118	1,520,800
Balance - Ending	2,134,010	2,448,822	2,089,118	1,520,800	1,577,402

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2009	FY 2010	FY 2011
Regular:					
Fleet Manager	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Senior Mechanic	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Mechanic	\$ 1,286.40	\$ 2,026.10	6.00	6.00	6.00
Service Writer	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Inventory Specialist / Parts	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Seasonal:					
Courier	\$ 9.43	\$ 15.08	1.00	0.72	0.88
Total FTEs			11.00	10.72	10.88

Budget Information

Fund 612 - Fleet Repair

	2007 Actual	2008 Actual	2009 Actual	2010 Estimated	2011 Approved
Financing Sources:					
316922 Misc. - Subrogation Recovery	\$ 10,726	\$ 38,119	\$ 20,549	\$ 25,000	\$ 25,000
318273 Charges for Services	17,640	24,352	10,554	37,891	37,891
318274 50/50 Department Contribution	696	-	4,629	-	-
3361 Interest Income	5,654	5,432	2,647	-	-
34165 Transfer in Risk Mgmt.	-	-	-	-	-
Total Financing Sources	\$ 34,716	\$ 67,903	\$ 38,379	\$ 62,891	\$ 62,891
Financing Uses:					
415641 Fleet Repairs	\$ -	\$ -	\$ 69	\$ 37,891	\$ 37,891
415642 Contract Fleet Repairs	27,159	32,054	15,339	25,000	25,000
441611 Transfer Out - Fleet Purchases	-	29,969	-	-	-
Total Financing Uses	\$ 27,159	\$ 62,023	\$ 15,408	\$ 62,891	\$ 62,891
Excess (Deficiency) of Financing Sources over Financing Uses	7,557	5,880	22,971	-	-
Balance - Beginning	102,497	110,054	115,934	138,905	138,905
Balance - Ending	110,054	115,934	138,905	138,905	138,905



Employees Painting Street Legends